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Intercountry programmes

Summary

As a result of the harmonization of the budgets of UNICEF, the United Nations Development Programme, and the United Nations Population Fund, the proposals relating to the previous category 4 (advocacy and programme development for headquarters and regional offices) are presented separately from the support budget (E/ICEF/2003/AB/L.14). The formal decision to be made on the basis of the present document is the adoption of the draft resolutions in paragraphs 81 and 82.

* E/ICEF/2003/14.

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Contents

		Paragraphs	*Page*
I.	Introduction	1	3
II.	Headquarters	2–12	3
III.	Regional offices	13–77	8
	A. Eastern and Southern Africa	14–20	8
	B. West and Central Africa	21–28	10
	C. The Americas and Caribbean	29–34	11
	D. East Asia and the Pacific	35–49	12
	E. South Asia	50–58	15
	F. Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	59–67	16
	G. Middle East and North Africa	68–77	18
IV.	Intercountry programmes	78–80	20
V.	Draft resolutions	81–82	21

List of tables

1.	Advocacy and programme development budget for headquarters	3
2.	Programme budget for regional offices	8
3.	Advocacy and programme development budget for ESARO	9
4.	Advocacy and programme development budget for WCARO	11
5.	Advocacy and programme development budget for TACRO	12
6.	Advocacy and programme development budget for EAPRO	14
7.	Advocacy and programme development budget for ROSA	16
8.	Advocacy and programme development budget for CEE/CIS and the Baltic States	18
9.	Advocacy and programme development budget for MENARO	20

I. Introduction

1. The present proposal sets out for approval the regular resources and other resources programmes and budgets for the 2004-2005 biennium for: (a) headquarters; (b) regional offices; and (c) intercountry programmes. As a result of the harmonization of the budgets of UNICEF, the United Nations Development Programme (UNDP) and the United Nations Population Fund (UNFPA), the proposals relating to the previous category 4 (advocacy and programme development for headquarters and regional offices) are presented separately from the support budget (E/ICEF/2003/AB/L.14). This is also in line with recommendations of the Advisory Committee on Administrative and Budgetary Questions.

II. Headquarters

2. The proposed programme budget for UNICEF headquarters for the 2004-2005 biennium will support the goals and targets of the five organizational priorities of the medium-term strategic plan (MTSP) (E/ICEF/2001/13 and Corr.1): girls' education; early childhood; immunization "plus"; fighting HIV/AIDS; and improved protection of children from violence, exploitation, abuse and discrimination. Building on initiatives undertaken in the 2002-2003 biennium, the headquarters programmes and budgets for the 2004-2005 biennium will further strengthen programme policies and guidance, develop communication strategies and global advocacy, evaluate programme performance, build staff capacities and improve information systems and information technology (IT).

3. The programme budget for headquarters is itemized by regular and other resources in table 1 below. The total proposed headquarters programme budget for the 2004-2005 biennium is $97.6 million ($17.4 million in regular resources and $80.2 million in other resources). The total budget, as proposed, shows an increase of $21.9 million over the $75.7 million approved for the 2002-2003 biennium. The increase will provide enhanced support for achieving the MTSP targets.

Table 1
Advocacy and programme development budget for headquarters
(In thousands of United States dollars)

Programme fields	*Regular resources*	*Other resources*	*Total*
Technical programmes and inter-agency collaboration	6 686	35 240	41 926
Programme policy, planning and information management	2 973	15 000	17 973
Evaluation	887	1 200	2 087
Emergency preparedness	930	6 700	7 630
Global partnerships	600	3 000	3 600
Advocacy and communication[a]	5 360	5 096	10 45o

Programme fields	*Regular resources*	*Other resources*	*Total*
Human resources management		4 000	4 000
Information technology		10 000	10 000
Total proposed for 2004-2005	**17 436**	**80 236**	**97 672**
Total approved for 2002-2003	**12 671**	**63 000**	**75 671**

[a] Includes provision for these activity areas for the Office for Europe of $600,000 in regular resources.

4. A significant part of the proposed budget for advocacy and programme development is for collaborative approaches within and across technical programme fields in support of the organizational priorities. In support of such collaborative undertakings, the proposed budget will be used for the co-funding of partnership programmes; the development and publication of programme experience and guidance material; the identification and assessment of lessons learned and best practices, research and studies in key areas for children and women; and the dissemination of knowledge.

5. For each of the MTSP priorities and for United Nations reform, the **technical programmes** (health, nutrition, education, child protection, HIV/AIDS and water, environment and sanitation) and **inter-agency collaboration** support the development and dissemination of: (a) guidance that reflects the rights-based approach and the needs of country programmes; (b) guidance on how to prepare, implement, monitor and evaluate programmes; and (c) such quality assurance measures as core sets of programme performance indicators and an information system to track progress. They also support the analysis, documentation and reporting of progress on programme outcomes and work in partnerships with other United Nations funds and programmes, the World Bank and others to promote the application of sound programme designs and interventions. To meet these responsibilities, the $40.4 million budget for the technical programmes and inter-agency collaboration will be used to achieve the following results in each of the MTSP priority areas:

(a) Technical programme design and guidance and guidance on United Nations reform will meet the expectations of UNICEF country and regional offices for clarity and usefulness;

(b) A network for sharing programme knowledge will be designed and implemented for each of the MTSP priorities and for issues related to United Nations reform to respond to information needs on programme strategies and design;

(c) A tracking system will be established on country programme response to the organizational priorities to improve the analysis of progress towards the MTSP targets;

(d) Collaboration with partners will be strengthened to enhance programming excellence through the development of consistent programme strategies;

(e) Quality recommendations will be in place for the application of financial resources for programme interventions that address the MTSP targets.

6. In support of the organizational priorities, the $18 million budget for **programme policy, planning and information management** will be used to formulate policy and guidance; manage and disseminate data on children and women; manage information for policy, planning and development at both global and country levels; and coordinate and support the development of the United Nations agency-wide information base. The main activities will be to:

(a) Produce and update organizational guidance on country programming procedures, including participating in and contributing to the United Nations Development Group's programme process guidance and tools for use by United Nations country teams;

(b) Monitor, assess and report on the quality of application of UNICEF policies and incorporate the results into both policy and procedural guidance and learning materials and into the corporate strategic plan;

(c) Monitor the situation of children, including through the development of indicators, tools, methods and standards, in relation to the Millennium Declaration, *A World Fit for Children*, the MTSP and the Convention on the Rights of the Child;

(d) Introduce the *DevInfo* software package, for storing, organizing and displaying data via tables, charts and maps, to United Nations country teams;

(e) Analyse global socio-economic trends and their implications for children's and women's rights, and provide relevant policy advice;

(f) Develop, update and disseminate generic and cross-cutting concepts, policies and strategies for gender-sensitive, rights-based programming.

7. **Evaluations** are conducted to determine programme performance, disseminate results and lessons learned to improve programme implementation, and provide guidance on monitoring and evaluation to country offices. The $2.1 million budget will contribute to the following activities:

(a) Thematic evaluations of the MTSP priorities, which will feed into the mid-term and end-term evaluations of the MTSP;

(b) Strengthening of the evaluation database to provide a wider range of products and services, including a review of evaluation reports against agreed standards, feedback to regional and country offices on results, and profiling of high-quality evaluations;

(c) Working with other United Nations agencies on developing guidance for evaluations of the United Nations Development Assistance Framework (UNDAF) and supporting country offices in these evaluations;

(d) Providing the methodology and guidance for evaluation of country programmes.

8. The goal of **emergency preparedness** is to support UNICEF in the fulfilment of its mandate in situations of instability, ensuring that programmes of cooperation are implemented within a clear framework of policy and guidance, especially on humanitarian principles and international standards for the protection of children and women. Another goal is to reduce further the vulnerability of staff and assets,

and enhance situation monitoring, early warning and early action. The $7.6 million budget will support a broad range of activities including:

(a) Strengthening the UNICEF capacity to fulfil its Core Corporate Commitments;

(b) Supporting active preparedness and contingency planning;

(c) Contributing to efforts to strengthen the protection and promotion of the rights of children affected by armed conflict and other forms of crisis;

(d) Improving the quality of risk assessment, early warning analysis, vulnerability analysis and information systems for preparedness and response, and developing mechanisms to enable these elements to be used to inform early decision-making and action;

(e) Continuing the functioning of the Operations Centre, which serves as a 24-hour point of contact for all UNICEF offices, monitors the development of threats to stability and safety and disseminates critical information.

9. The purpose of **global partnerships** is to strengthen, expand and monitor the effectiveness of UNICEF work with a broad range of civil society organizations (CSOs). The $3.6 million budget will be used for:

(a) Strengthening and expanding UNICEF cooperation with CSOs;

(b) Guiding UNICEF relations with the Global Movement for Children Convening Committee and contributing to a more focused and effective mobilization of adherents of the Global Movement;

(c) Contributing to a strong and comprehensive follow-up to *A World Fit for Children* within UNICEF;

(d) Leading the corporate work in reviewing, revising and elaborating policy guidelines and the framework for action in partnership-building to achieve the objectives related to the MTSP and follow-up to the General Assembly Special Session on Children;

(e) Contributing to building staff capacities for developing and managing strategic partnerships.

10. **Advocacy and communication** are essential for achieving the goals of the MTSP. The dissemination of information, access to quality internet content, advocacy for children's rights and the production of high-quality radio and television materials ensure that children's rights are at the forefront of development. The $9.9 million budget will be used for activities in support of these aims and will include:

(a) The cost of writing, editing, translating and printing the two flagship publications, *The State of the World's Children* and the UNICEF *Annual Report*;

(b) Technical support for the communication of UNICEF priorities, ensuring that they are well designed and mutually reinforcing;

(c) The production of broadcast materials that illustrate *The State of the World's Children* report and that support UNICEF priorities and core activities;

(d) Further enhancements to the upgrade of the UNICEF web site. Additional licenses for proprietary software in content, data and graphics will improve the system's capabilities, interactivity and multimedia capacity;

(e) Continued development and improvement of the capacity to deploy staff and respond to the media in the crucial first days of emergencies.

11. **Human resource management** is crucial in ensuring that UNICEF has the technical and cultural capabilities to implement its strategies to achieve the MTSP targets. The $4 million budget will be used for the following activities:

(a) Succession management and planning, which aim to systematize the process of planning for and placement of senior managers;

(b) A career counselling system, which will provide services to help individual staff members more effectively reach their career and personal goals;

(c) Building on the success of the Young Professional Programme, which is designed to attract, identify and retain young professionals with the potential to develop in the organization and move progressively towards managerial and eventually leadership positions;

(d) Continued implementation of the programme for professional and personal development, which aims to align professional and personal goals through a process that involves self-assessment, career self-management and a good understanding and use of the UNICEF opportunity structure;

(e) The design, testing and implementation of a new performance management system;

(f) The development and formulation of a comprehensive policy to improve the gender, geographic and ethnic balance of UNICEF staff;

(g) Staff well-being, which will focus on stress and HIV/AIDS prevention efforts and ensure that mechanisms for care and support are in place and accessible to keep staff healthy and productive.

12. **IT** plays a key role in ensuring that the organization has the technology to simplify work processes and improve productivity, facilitate information-sharing, improve the safety and security of field personnel, and support new software applications. The $10 million budget will be used for the following activities:

(a) Upgrading the Financial and Logistics System and implementing the SAP human resources module;

(b) Accelerating improvements to telecommunications systems, infrastructure and staff capacities;

(c) Supporting the roll-out of *DevInfo* (see para. 6 (d) above);

(d) Implementing the IT systems and business continuity project which will enable UNICEF to have a comprehensive perspective of the risks which face IT operations and a plan to mitigate those risks.

III. Regional offices

13. The proposed programme budget for the seven regional offices consists of $7,750,000 from regular resources and $81,962,000 in other resources. The regional offices play a strategic role in guiding and supporting country offices in developing programmes, partnerships, alliances, advocacy and internal operations. The main programme activities for each of the regional offices are outlined below.

Table 2
Programme budget for regional offices
(In thousands of United States dollars)

Regional office	*Regular resources*	*Other resources*	*Total*
Eastern and Southern Africa	1 500	16 400	17 900
West and Central Africa	1 500	15 700	17 200
Americas and the Caribbean	950	8 000	8 950
East Asia and the Pacific	950	6 350	7 300
South Asia	950	17 100	18 050
Central and Eastern Europe (CEE), the Commonwealth of Independent States (CIS) and the Baltic States	950	8 830	9 780
Middle East and North Africa	950	9 546	10 496
Total	**7 750**	**81 926**	**89 676**

A. Eastern and Southern Africa

14. The Eastern and Southern Africa Regional Office (ESARO) provides oversight, programme support and technical inputs to 22 countries. The programme budget of $1.5 million from regular resources and $16.4 million in other resources will support country offices in implementing programmes that address the five organizational priorities, as well as the preparation of emergency preparedness and response plans.

15. In the area of girls' education, the Regional Office will provide specific support to all country offices to accelerate progress and achieve the targets for this priority. This will include the development and utilization of a regional framework and guidelines to be used at country level to monitor learning achievements; the provision of technical assistance so that policies are in place and operational to raise girls' enrolment and completion rates; and the development of the capacities and life skills of teachers and community facilitators in the areas of gender, sexuality and HIV/AIDS in education.

16. The Office aims to strengthen the analysis in all countries of existing early childhood programmes; to support the implementation of convergent programmes that include nutrition, malaria prevention, maternal and child health, water and sanitation and early learning; and to provide technical assistance for the development of country-specific communication strategies for early childhood.

17. The immunization "plus" programme will support polio eradication activities; support country offices in improving immunization coverage and disease control; support the eradication of vaccine-preventable diseases, in close collaboration with the World Health Organization (WHO); and support collaboration with national Governments and country offices in health sector reform, immunization and micronutrient deficiency elimination programmes.

18. HIV/AIDS initiatives will include the provision of technical assistance to country offices to develop their own capacities for programme preparation, strategic planning, implementation, monitoring and evaluation of HIV/AIDS programmes; developing networks of children and young people actively involved and participating in decision-making in the fight against HIV/AIDS; and in partnership with the Joint United Nations Programme on HIV/AIDS (UNAIDS), assistance to national AIDS control programmes to design and implement national communication strategies.

19. Child protection activities will focus on preventing and mitigating violations of children's rights in all situations. The Regional Office will also promote awareness of and commitment to the situation and needs of children orphaned and affected by HIV/AIDS.

20. In addition to the five organizational priorities, funds will be sought within the areas of emergency preparedness, for specific follow-up activities to the Core Corporate Commitments in emergencies, including the continuing support to the Regional Emergency Support Unit; programme communication, to build communication capacity for each of the organizational priorities; knowledge acquisition, to support expansion of the information database with various indicators on women and children; and programme support, for programme implementation.

Table 3
Advocacy and programme development budget for ESARO
(In thousands of United States dollars)

Programme area	*Regular resources*	*Other resources*	*Total*
Girls' education	140	1 800	1 940
Early childhood	200	1 200	1 400
Immunization "plus"	160	1 400	1 560
HIV/AIDS	440	5 000	5 440
Child protection	140	1 000	1 140
Emergency preparedness	80	2 000	2 080
Programme communication	190	2 500	2 690
Knowledge acquisition	150	1 500	1 650
Total	**1 500**	**16 400**	**17 900**

B. West and Central Africa

21. The West and Central Africa Regional Office (WCARO) provides oversight, programme support and technical inputs to 24 countries. The programme budget of $1.5 million from regular resources and $15.7 million in other resources will support country offices in the implementation of programmes that address the five organizational priorities; provide regional information and communication support; and support countries in the development of emergency preparedness and response plans.

22. The Regional Office's response to girls' education will include provision of policy orientation and technical assistance to country offices and the prioritization of regional strategies related to access to schools; the promotion of "child-friendly" and gender-sensitive schools; and support to country offices in the achievement of programme results and in the dissemination of best practices and lessons learned.

23. In the area of immunization "plus", the Regional Office will provide technical assistance to country offices and Governments on sustainable routine immunization services, polio eradication, elimination of maternal and neo-natal tetanus (MNT), reduction of mortality due to measles, promotion of exclusive breast-feeding and the reduction of vitamin A, iron and iodine deficiencies. The Office will also focus support on the reduction or elimination of specific diseases, including malaria.

24. Initiatives on HIV/AIDS will include the provision of technical assistance to country offices for prevention of parent-to-child transmission of HIV; protection, care and support for orphans and families made vulnerable by HIV/AIDS; monitoring of country offices' performance; and supporting the dissemination of good experiences and lessons learned.

25. Support for child protection will include assistance to country offices and Governments in promoting legal and practical steps towards eliminating the worst forms of child labour, especially child trafficking, hazardous work, sexual exploitation and the use of child soldiers in armed conflict; the provision of technical assistance on global and regional strategies for children affected by armed conflict; and the development of partnerships.

26. The Regional Office will provide advice on the integration into country programmes of the key elements of early childhood in the areas of health, nutrition, water and environmental sanitation, hygiene, psychosocial development, care and early learning; monitor country programmes' progress in implementing the early childhood strategy; and contribute to the development of global policies and strategies related to early childhood and adapt them to the regional context.

27. The main goals of the information and communication programme will be to accelerate international media coverage of the countries in the region on issues affecting children and women; and assist in the development of an integrated communication plan to assist country programmes in behavioural and attitudinal change in the areas of immunization, HIV/AIDS, girls' education and other organizational priorities.

28. The aim for emergency preparedness and response will be to continue assistance and global policy orientation on preparedness and response plans at country and regional levels in the framework of the Core Corporate Commitments; and assist in emergency proposals, including Consolidated Appeals.

Table 4
Advocacy and programme development budget for WCARO
(In thousands of United States dollars)

Programme area	*Regular resources*	*Other resources*	*Total*
Girls' education	240	2 000	2 240
Immunization "plus"	360	3 000	3 360
HIV/AIDS	300	2 950	3 250
Child protection	120	2 750	2 870
Early childhood	140	2 000	2 140
Information and communication	140	1 000	1 140
Emergency preparedness	200	2 000	2 200
Total	**1 500**	**15 700**	**17 200**

C. The Americas and Caribbean

29. The Americas and Caribbean Regional Office (TACRO) provides oversight, programme support and technical inputs to 35 countries in the region, including those covered by multi-country programmes. The total programme budget for TACRO for the period 2004-2005 is $8.95 million ($950,000 in regular resources and $8 million in other resources). The overall goal of the TACRO programme is to provide efficient and effective support to country offices and partners in the achievement of the MTSP goals and regional priorities for the fulfilment of children's rights.

30. In support of the priority for early childhood, effective family and community-based strategies, approaches and support guidelines will be produced and adopted for programme cooperation. The Regional Office will undertake an assessment of progress towards achieving the early childhood targets. In addition, staff of both regional and country offices will have the knowledge and competencies to support partners in the implementation of interventions.

31. Work in immunization "plus" will focus on strengthening working relationships with such major partners as the Pan American Health Organization and on supporting such government initiatives as national immunization weeks to sustain and expand immunization activities. The capacities of country offices to respond to emergency outbreaks of vaccine-preventable diseases will be enhanced.

32. Inclusive quality basic education for all is an important goal in the region. UNICEF support to girls' education focuses on working with partners so that effective strategies and guidelines on quality education for all are produced and disseminated with an emphasis on achieving inclusion. The Regional Office will work closely with country offices to improve quality in basic education through promoting a "child-friendly" environment and analysing the reasons why some children are denied their right to a quality education and other learning opportunities.

33. As in other regions, child protection is a concern which is being addressed in country programmes of cooperation. The Regional Office will build on those efforts through advocacy for an adequate legal and institutional framework to protect children and adolescents from all forms of violence, abuse, exploitation, discrimination and abandonment.

34. The Regional Office will support country offices in adopting an integrated strategy on HIV/AIDS prevention, care and support. By 2004, a regional strategy on HIV/AIDS will be developed and country offices will receive support to work with partners in the implementation of relevant and innovative programmes.

Table 5
Advocacy and programme development budget for TACRO
(In thousands of United States dollars)

Programme area	*Regular resources*	*Other resources*	*Total*
Early childhood	240	1 000	1 240
Immunization "plus"	250	2 000	2 250
Girls' education	200	2 000	2 200
Child protection	120	1 000	1 120
HIV/AIDS	140	2 000	2 140
Total	**950**	**8 000**	**8 950**

D. East Asia and the Pacific

35. The East Asia and the Pacific Regional Office (EAPRO) supports 27 countries in the region, including one multi-country programme. The total programme budget for EAPRO for the 2004-2005 biennium is $7.3 million ($950,000 from regular resources and $6.35 million in other resources). The Regional Office has identified seven main programme interventions in the areas of HIV/AIDS; education; health and nutrition; child protection; emergency planning; planning, monitoring, evaluation and social policy analysis; and advocacy and communication in support of the MTSP priorities and goals. In support of these programme areas, the Regional Office will undertake advocacy and programme development, working in partnership with other United Nations agencies, Governments, non-governmental organizations (NGOs) and young people themselves, to fulfil children's and women's rights. The Office will also provide technical support and oversight to country offices in these areas.

36. The HIV/AIDS programme will support country programmes to achieve the MTSP targets of preventing new infections among young people, preventing mother-to-child transmission of HIV and expanding access to care and support for children and their families. The Office will support increased advocacy to Governments and actors within regional organizations, and strengthening of technical capacity through regional networking.

37. Two of the organizational priorities — girls' education and early childhood — have been included in the education programme. Although 97 per cent of children

are enrolled in primary school, with little regional difference between boys and girls, problems of educational quality and disparities in secondary school enrolment exist.

38. The regional strategies for girls' education will focus on improving the quality of education and expanding access and improving relevance for adolescents. The Regional Office will provide technical assistance to ensure that policies are in place and operational to increase girls' primary-school net enrolment and completion rates. The Office will work closely with country offices to improve the quality of education through teacher training, promoting a "child-friendly" learning environment and improving awareness of the causes of gender discrimination and school drop-out.

39. The initial success with early childhood in the region was the result of support from the Government of the Netherlands for programmes in the Lao People's Democratic Republic and Viet Nam, from which innovative approaches were piloted and tangible outcomes documented. The focus of early childhood efforts in the region will be to expand the successes in those two countries to other countries, and to continue to strive for early childhood approaches to be adapted by UNICEF country offices and their counterparts.

40. Four major components make up the health and nutrition programme for the region. These address not only the MTSP priorities of immunization "plus" and early childhood, but also the unfinished business of malaria, safe motherhood and malnutrition.

41. Malaria will be addressed in the combined strategies directed at reducing maternal deaths in the region and in reducing undernutrition, through early detection and treatment as well as prevention. Affected countries are examining the feasibility of focusing on the use of insecticide treated bed-nets. Communication strategies will be needed to enhance community and family understanding of the importance of these preventive strategies.

42. The region has developed a new strategy for solving the persistent problem of maternal mortality. Changes in the status of the care of adolescent girls and women before and during pregnancy and delivery and in the post-partum period need to be addressed and measured frequently and accurately. Support will be given to country offices to apply indicators of morbidity and other proxies for maternal mortality in a situation analysis of health care for pregnant women in selected countries.

43. Under immunization "plus", the Regional Office will support countries to develop plans to immunize all children and mothers, and to provide sustained and adequate vitamin A supplementation, and support monitoring of the implementation of these plans.

44. Despite substantial advances in socio-economic development in the region, child undernutrition remains a serious problem in many countries. Micronutrient deficiencies also remain prevalent, especially iron deficiency, which affects child growth and cognitive development. The importance of the mother's nutritional status before and during pregnancy has been recognized, particularly as it affects stunting and low birth weight, which can result in undernutrition later.

45. The importance of early childhood care to enable children to achieve their full potential for survival, growth and development of children is now well recognized.

Breastfeeding, complementary feeding, bonding and caring practices are key in this regard and obviously relate to nutrition. The Regional Office will assist country offices and partners to develop and test strategies to address the causes of persistent malnutrition in the region.

46. Child protection is a regional concern which requires both bilateral and multilateral cooperation. A number of country programmes have initiated activities and drawn lessons learned in such areas as child trafficking, sexual exploitation, child abuse and juvenile justice, which need to be shared. The Regional Office will assist country offices to facilitate and coordinate national and regional initiatives for intercountry cooperation to combat exploitation and trafficking of children and women.

47. Emergency planning will continue both to support countries where emergencies are continuing, and to prepare countries where they might occur. Emergency preparedness and response plans have been prepared by most offices during the previous biennium, and that work will be completed during 2004-2005, and annual reviews will be encouraged.

48. Planning, monitoring, evaluation and social policy analysis continue to be a priority in the region, especially in support of communication and advocacy. Monitoring will be strengthened, both in terms of monitoring the results of UNICEF projects and programmes, and monitoring the situation of children and women with respect to the Millennium Development Goals and the goals of *A World Fit for Children* and the MTSP. The evaluation function will be strengthened with a coherent evaluation planning and follow-up mechanism within the Regional Management Team, and at least one evaluation of a country programme will be carried out by the Regional Office each year.

49. Through the advocacy and communication programme, the Regional Office will support capacity-building among partners, including Governments, regional institutions, NGOs, the media and young people and children to support their efforts to promote child rights.

Table 6
Advocacy and programme development budget for EAPRO
(In thousands of United States dollars)

Programme area	*Regular resources*	*Other resources*	*Total*
Advocacy and programme development	650	-	650
HIV/AIDS	-	3 000	3 000
Education	-	400	400
Health and nutrition	-	1 200	1 200
Child protection	-	750	750
Emergency planning	-	1 000	1 000
Planning, monitoring, evaluation and social policy analysis	150	-	150
Communication	150	-	150
Total	**950**	**6 350**	**7 300**

E. South Asia

50. The Regional Office for South Asia (ROSA) provides oversight, programme support and technical inputs to eight countries and their 30 subnational offices, which cover 26 per cent of the world's children. The total programme budget for ROSA for the 2004-2005 biennium is $18.1 million ($950,000 in regular resources and $17.1 million in other resources). The major programme areas are girls' education; immunization "plus"; early childhood; HIV/AIDS; child protection; social policy, planning, monitoring and evaluation; and communication.

51. Six of the countries chosen for the "25 by 2005" Girls' Education Acceleration Initiative are in South Asia. The goals of the girls' education programme are to reduce gender disparity and to improve the quality of primary education in the region. In 2004-2005, the Regional Office will support the achievement of four key results: (a) increased investments in girls' education; (b) the scaling up of proven successful interventions; (c) the adoption of standards and procedures for quality learning; and (d) the establishment of a rapid response mechanism to provide technical inputs and of monitoring systems for accelerating girls' education.

52. The goal of the immunization "plus" programme is to reduce mortality and morbidity from vaccine-preventable diseases through revitalization of the expanded programme on immunization and polio eradication. In 2004-2005, the programme will: (a) identify, document and disseminate opportunities to improve the quality of National and Subnational Immunization Days; (b) develop regional strategies to improve quality, increase coverage and reach unreached children with routine immunization; (c) validate the elimination of MNT; and (d) implement the new UNICEF/WHO strategy for reduction of measles mortality.

53. The goal for early childhood is to improve both maternal health and nutrition and child survival and development by: (a) identifying and documenting for advocacy "what works" in community-based interventions; (b) supporting reviews in all countries of national health and development policies so that they include cognitive and psychosocial development; (c) supporting the development of a regional framework for behavioural change and communication to accelerate and scale up interventions to reduce low birth weight and anaemia; and (d) identifying and documenting opportunities to reduce micronutrient deficiencies.

54. The HIV/AIDS programme will contribute, in collaboration with other partners, to the development of national policies and action plans to prevent parent-to-child transmission of HIV and to protect children orphaned or made vulnerable by HIV/AIDS. The programme aims to achieve: (a) enhanced awareness and mobilization of policy makers, faith-based leaders and the media on HIV/AIDS prevention and care to break the silence on AIDS; (b) improved technical guidance on key programmatic areas for prevention and care among young people; and (c) the establishment of regional mechanisms for providing technical expertise for national strategies to prevent parent-to-child transmission.

55. The child protection programme addresses child labour, violence against children and women and children affected by armed conflict. In 2004-2005, the programme will support: (a) effective management by country offices of programmes to improve the protective environment for children; (b) strengthened regional and country response to the commercial sexual exploitation of children and child sexual abuse; (c) national and regional communication programmes for

behavioural change to reduce sexual exploitation of and violence against women and children; and (d) establishment of mechanisms to monitor progress in addressing violence, abuse, exploitation and discrimination.

56. The planning, monitoring, evaluation and social policy analysis programme will aim to improve the use of human rights-based programming and results-based management, including in unstable situations; establish a tracking system for monitoring both programmatic impact and progress towards the goals of the MTSP and the Millennium Development Goals; strengthen the evaluation function to draw lessons for improving programming; and develop partnerships and influence policies within the framework of the UNDAF, poverty reduction strategies and sector wide approaches for investing in children.

57. The communication programme provides advocacy and communication essential for achieving the MTSP goals in the region. The communication budget will be used to disseminate information, maintain quality web sites, engage the media to advocate for children's issues and mobilize policy and decision makers.

58. The goal for emergency preparedness in all countries in the region is the establishment of programmatic and operational capacities, systems and procedures to respond effectively to emergencies. In 2002-2003, six of eight country offices received support from the Regional Office and the Office of Emergency Programmes to develop emergency preparedness and response plans. A major challenge is to implement these plans and promote their development in the zonal offices.

Table 7
Advocacy and programme development budget for ROSA
(In thousands of United States dollars)

Programme area	*Regular resources*	*Other resources*	*Total*
Girls' education	280	2 240	2 520
Immunization "plus"	90	1 995	2 085
Early childhood	150	3 510	3 660
HIV/AIDS	-	4 335	4 335
Child protection	150	1 875	2 025
Planning, monitoring, evaluation and social policy analysis	190	1 035	1 225
Communication	90	2 110	2 200
Total	**950**	**17 100**	**18 050**

F. CEE, CIS and the Baltic States

59. The Regional Office for CEE, CIS and the Baltic States provides oversight, programme support and technical inputs to 22 countries, including four under the multi-country programme. The Regional Office provides technical and policy guidance and capacity-building to country offices, as well as leadership and coordination of regional follow-up to the Special Session on Children. It also

provides programme support in the five MTSP priorities and two regional priorities for elimination of iodine deficiency disorders (IDD) and promotion of young people's health, development, protection and participation. Policy analysis and advocacy will continue to be central to the work of the Regional Office, as will support to country-level implementation of United Nations reform and preparation of Common Country Assessments, UNDAFs and country programme documents.

60. The Regional Office has identified seven main areas of interventions for 2004-2005, with a total programme budget of $9,780,000 ($950,000 from regular resources and $8,830,000 in other resources), as described below.

61. The overall goal of the education programme is to provide support to address issues of access, quality and non-discrimination through support in the development of "child- and girl friendly" school environments, national policy formulation and improved data collection and analysis. The Regional Office will support country offices and Governments in the provision of quality basic education to vulnerable groups and undertake guidance and support to country-level planning, monitoring and evaluation of education programmes.

62. Early childhood is a major component of the Regional Office's support to country offices. This programme aims to ensure that national Governments and their partners appreciate and promote an integrated approach to addressing the needs and rights of young children in a holistic manner and that they are able to develop appropriate policies and pursue effective strategies to this end. Technical support will be given for strengthening systems that promote the survival, physical, cognitive, social and emotional development of children and empower their families to do the same.

63. The programme for young people's health, development, protection and participation and prevention of HIV/AIDS will empower them with knowledge and skills to protect themselves and to participate effectively in civil society as equal partners. The programme will support life-skills-based education; interventions targeting especially vulnerable young people; "youth-friendly" services; prevention of mother-to-child transmission of HIV; providing care for young people, children and parents living with HIV; advocacy within the policy and legislative environment; and programme communication for behavioural change.

64. The immunization "plus" programme will provide technical support for development of multi-year immunization plans in all countries, with special emphasis on 11 countries eligible for support from the Global Fund for Vaccines and Immunization. The Regional Office will promote efforts to develop long-term sustainable financing plans and vaccine procurement options. Other activities will include support to mainstreaming of the immunization "plus" programme and its integration with early childhood, expansion of safe injection practices and the development of technology for waste disposal that is appropriate to the region.

65. The child protection programme will contribute to policy dialogue and reform in favour of de-institutionalization of children, the development of policies and structures for protecting children against sexual exploitation and trafficking, and strengthening of the protective environment to reduce the risk of and exposure to discrimination, violence, exploitation, abuse and neglect. Tools for assessment and analysis of the protective environment from a rights-based perspective will be prepared to identify gaps in the capacities of duty bearers.

66. The policy, planning, monitoring and evaluation programme will support research on policy initiatives and impact of new policies in a cross-cutting manner, with a special focus on the collection and analysis of data on key indicators. Training will be provided to government statistical staff and UNICEF country offices in the use of *DevInfo* software and basic research methodology. Work on programme evaluations will continue and a thematic evaluation of young people's participation in governance and programming will be implemented. Quality control of programme evaluation research will be assured through usage of the Programme Evaluation Standards.

67. The communication and partnerships programme will promote effective media coverage of and advocacy on socio-economic trends and the impact of policies and programmes through improved knowledge, research and communication; increase awareness among the general public and key stakeholders of the situation of children in the region; further develop and mobilize existing and new partners and constituencies; and create an environment where all children, particularly the most disadvantaged, influence policies and participate in decision-making and programmes that affect them.

Table 8
Advocacy and programme development budget for CEE, CIS and the Baltic States
(In thousands of United States dollars)

Programme area	*Regular resources*	*Other resources*	*Total*
Education	95	600	695
Early childhood	145	1 493	1 638
Young people's health, development, protection and participation and prevention of HIV/AIDS	-	4 110	4 110
Immunization "plus"	-	588	588
Child protection	95	655	750
Policy, planning, monitoring and evaluation	315	584	899
Communication and partnerships	300	800	1 100
Total	**950**	**8 830**	**9 780**

G. Middle East and North Africa

68. The total programme budget for the Middle East and North Africa Regional Office (MENARO) for 2004-2005 is $10,496,000 ($950,000 from regular resources and $9,546,000 in other resources). The Regional Office has identified nine main programme areas, as described below.

69. The girls' education programme has two components. The access and equity project aims to increase girls' enrolment and completion and eliminate all forms of gender disparity in education systems. The quality education project aims to ensure that every child, especially girls, acquires a set of basic competencies in line with nationally defined standards and in a conducive learning environment. The Regional

Office will support country offices and their counterparts in defining basic competencies, establishing educational monitoring systems, monitoring learning achievement and using the results of analyses for remedial action.

70. The early childhood programme has three components: (a) health care and nutrition; (b) early learning and stimulation; and (c) maternal health. In close collaboration with WHO, the Regional Office will support efforts to strengthen the community-based component of the integrated management of childhood illnesses and to eliminate iron deficiency anaemia through supplementation and flour fortification, and the elimination of IDD. Protein-energy malnutrition remains a persistent phenomenon in certain countries in the region and the promotion of exclusive breastfeeding and appropriate complementary feeding practices will continue to be a focus of attention.

71. The immunization "plus" programme will focus on coordination with WHO for polio eradication and elimination of MNT. Raising and sustaining immunization coverage to levels exceeding 80 per cent in Djibouti, Sudan and Yemen will remain a high priority.

72. The programme on fighting HIV/AIDS has three components: (a) strengthening the knowledge base; (b) leadership and advocacy; and (c) strategic planning and intervention. It will involve collaboration with the International Labour Organization, UNAIDS, UNDP, UNFPA, the United Nations Educational, Scientific and Cultural Organization, WHO and regional NGOs. The programme will assist selected countries in filling knowledge gaps, mostly in terms of behavioural data, and sponsoring an assessment of the socio-economic impact of HIV/AIDS in the region, focusing on the community and household levels. Technical support will be given to the development of operational national strategic plans, in addition to regional, subregional and national communication strategies.

73. The regional programme for child protection and children's rights will focus on the establishment of a sustainable protective environment for children, and the prevention of and protection against violence, abuse, exploitation and deprivation of primary caregivers. Partnerships with relevant regional bodies and international organizations and agencies will be strengthened. A regional child protection network and web site will facilitate partnering and information exchange.

74. The adolescent participation and development programme has three components: (a) strengthening the knowledge base; (b) adolescent participation; and (c) support to national policies. Technical support will be given to country offices to update the knowledge base on adolescents through harmonized surveys and data collection. Mainstreaming of the adolescent focus in thematic and sectoral programmes will be promoted. A subregional network, established by the Regional Office in 2001, will be expanded to include all countries in the region.

75. The regional programme for strengthening humanitarian response will build on the recent UNICEF experience in Iraq taking into account overall geopolitical developments in the region. It will focus on strengthening capacities at country and regional levels for preparedness and response to potential and ongoing emergencies in the region.

76. The communication programme will seek to strengthen the commitment of regional institutions — including intergovernmental bodies, NGOs and media — to children's and women's rights, the Millennium Development Goals and the goals of

A World Fit for Children and the MTSP. In support of the Third Arab High-Level Conference on Children, to be convened in Tunis in 2004 by the League of Arab States as follow-up to the Special Session on Children, UNICEF will present a report on the situation of children in the region that will be widely distributed throughout the region.

77. The monitoring and evaluation programme will contribute to results-based decision-making by supporting the systematic development and use of integrated monitoring and evaluation plans. These plans gradually are being accepted as an important instrument but significant weaknesses remain in the capacity to develop and use them. To improve the quality of UNICEF-supported studies and evaluations, the Regional Office will strengthen its collaboration with country offices in this area.

Table 9
Advocacy and programme development budget for MENARO
(In thousands of United States dollars)

Programme area	*Regular resources*	*Other resources*	*Total*
Girls' education	130	140	270
Early childhood	170	1 550	1 720
Immunization "plus"	65	-	65
Fighting HIV/AIDS	35	2 940	2 975
Child protection and children's rights	140	875	1 015
Adolescent development and participation	90	200	290
Strengthening humanitarian response	40	3 201	3 241
Communication	130	450	580
Data analysis and monitoring and evaluation	150	190	340
Total	**950**	**9 546**	**10 496**

IV. Intercountry programmes

78. The overall purpose of the intercountry programme is to allow UNICEF to respond to new opportunities for children as they arise at regional, multi-country, country and, in exceptional cases, global levels, in addition to the ceilings approved through individual programme recommendations. These funds provide a flexible window to receive and assign new contributions, often of a significant magnitude covering several countries, which cannot be immediately accommodated within approved funding ceilings, but which are justified in enabling UNICEF to mobilize and deploy additional resources. This funding window is anticipated to support the MTSP in such priority areas as immunization, polio eradication, malaria control, HIV/AIDS and emergency preparedness. The total amount requested for the 2004-2005 biennium is $140 million.

79. Of this amount, $70 million is budgeted for immunization "plus" for the purchase of polio and measles vaccines and to cover the operating costs for polio

eradication programmes. In support of the HIV/AIDS organizational priority, $20 million is budgeted to contribute, in collaboration with others, to strengthen HIV/AIDS prevention and care. To respond to opportunities to improve the enrolment, retention, learning achievement and school completion of girls, $10 million is budgeted for girls' education. Child protection issues of sexual exploitation and trafficking of children, child labour, children affected by domestic and other violence and abuse, and by armed conflict will be addressed through interventions with the $10 million budgeted for this priority area. Additional resources of $10 million are budgeted for early childhood to increase the effective access of young children and women to quality basic services and to family and community child care. The $20 million budgeted for emergency preparedness will contribute to improving humanitarian response capacity to emergencies through strengthened risk assessment and early warning analysis and information systems for preparedness and response, and to support the integration of preparedness capacities into the country programme process.

80. In the 2002-2003 biennium, the Executive Board initially approved $73 million in other resources for intercountry programmes. At the 2003 Annual Session, the Executive Board approved an additional $100 million in other resources funding for the intercountry programmes. Significant funds were received from several major donors, including the Governments of Japan, Norway and the United Kingdom, the United States Centers for Disease Control and Prevention, the Canadian International Development Agency, Rotary International, the Swedish International Development Authority, UNAIDS, the United Nations Foundation, the United States Agency for International Development and several National Committees for UNICEF for programme interventions in areas including polio eradication, immunization, micronutrients, girls' education and emergency preparedness. These funds were allocated to offices in all regions and provided the opportunities for countries and regions to respond to high-priority needs and expand programme expenditures which were not covered under approved programme ceilings.

V. Draft resolutions

Draft resolution 1
Regular resources programme budget estimates for the 2004-2005 biennium

81. The Executive Director *recommends* that the Executive Board adopt the following draft resolution on regular resources programme budget estimates for the 2004-2005 biennium for programme activities at headquarters and regional offices:

The Executive Board

Decides:

(a) That a regular resources programme budget of $25,185,500 (other than the Emergency Programme Fund) is approved for 2004-2005 as per the following details:

(In thousands of United States dollars)

Headquarters	
Technical programmes and inter-agency collaboration	6 686
Programme policy, planning and information management	2 973
Evaluation	887
Emergency preparedness	930
Global partnerships	600
Advocacy and communication	5 360
Subtotal	**17 436**
Regions	
Eastern and Southern Africa	1 500
West and Central Africa	1 500
The Americas and Caribbean	950
East Asia and the Pacific	950
South Asia	950
CEE, CIS and the Baltic States	950
Middle East and North Africa	950
Subtotal	**7 750**
Total	**25 186**

(b) That the budget for the Emergency Programme Fund for 2004-2005 is approved for $25 million;

(c) That the Executive Director is authorized to administer the funds in the most efficient manner under the provision for each of the funds. The Executive Director may, without further authorization from the Executive Board, transfer, if necessary, between the programme fields an amount not exceeding 10 per cent of the approved budget of the fund to which the transfer is made.

Draft resolution 2
Other resources-funded programme budget estimates for the 2004-2005 biennium

82. The Executive Director *recommends* that the Executive Board adopt the following draft resolution on other resources-funded programme budget estimates for the 2004-2005 biennium for programme activities at headquarters and regional offices:

The Executive Board,

Decides:

(a) That another resources-funded programme budget of $302.2 million is approved for the 2004-2005 biennium, subject to the availability of specific-purpose contributions, as follows:

	Headquarters	*Regions*	*Intercountry*	*Total*
Regions				
Eastern and Southern Africa		16 400		16 400
West and Central Africa		15 700		15 700
The Americas and Caribbean		8 000		8 000
East Asia and the Pacific		6 350		6 350
South Asia		17 100		17 100
CEE, CIS and the Baltic States		8 830		8 830
Middle East and North Africa		9 546		9 546
Subtotal		**81 926**		**81 926**
Headquarters				
Technical programmes and inter-agency collaboration	35 240			35 240
Programme policy, planning and information management	15 000			15 000
Evaluation	1 200			1 200
Emergency preparedness	6 700			6 700
Global partnerships	3 000			3 000
Advocacy and communication	5 096			5 096
Human resources management	4 000			4 000
Information technology	10 000			10 000
Subtotal	**80 236**			**80 236**
Intercountry programmes				
Girls' education			10 000	
Early childhood			10 000	
Immunization "plus"			70 000	
HIV/AIDS			20 000	
Child protection			10 000	
Emergency preparedness			20 000	
Subtotal			**140 000**	**140 000**
Total	**80 236**	**81 926**	**140 000**	**302 162**

(b) That for the biennium 2004-2005, a total recommendation of $302.2 million for other resources funding is approved. If necessary, funds in excess of indicated amounts for specific programme areas and regions can be received provided that the total amount of funds received is within the approved limit.